



Health Services

LOS ANGELES COUNTY

September 23, 2008

Los Angeles County Board of Supervisors

Gloria Molina
First District

Yvonne B. Burke
Second District

Zev Yaroslavsky
Third District

Don Knabe
Fourth District

Michael D. Antonovich
Fifth District

John F. Schunhoff, Ph.D.
Interim Director

Robert G. Splawn, M.D.
Interim Chief Medical Officer

TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D. 
Interim Director

SUBJECT: **STAFFING ISSUES - INFORMATION FOR
SUPPLEMENTAL BUDGET (OCTOBER 7, 2008
AGENDA)**

On July 1, 2008, on motion of Supervisor Knabe, your Board directed the Chief Executive Officer (CEO) and the Interim Director of Health Services (DHS) to report back with the following information in advance of the October 7, 2008, Supplemental Budget hearing.

- **A goal oriented review of the staffing issues and registry use at the Martin Luther King Multi-Service Ambulatory Care Center (MLK MACC).**

313 N. Figueroa Street, Suite 912
Los Angeles, CA 90012

Tel: (213) 240-8101
Fax: (213) 481-0503

www.dhs.lacounty.gov

*To improve health
through leadership,
service and education.*

On August 13, 2008, the CEO issued a status report on MLK MACC transition efforts (Attachment I), including the reduction of MLK MACC employees as recommended by Health Management Associates (HMA). This staff reduction was achieved effective August 16, 2008. MLK MACC management is continuing to implement the remaining HMA recommendations as appropriate, and we will provide the next status report to your Board by October 31, 2008.

In addition, DHS and MLK MACC managers have analyzed patient demand and clinic capacity in each MACC clinic area with a goal to increase the volume of patient visits. We are reporting back to your Board via a separate memo on plans to increase the number of outpatient visits at the MLK MACC during Fiscal Year (FY) 2008-09 and beyond.

- **A report on nurse registry use within DHS, broken out by facility and nurse specialty.**

Attachment II provides data on the use of nurse registry staff by DHS facilities, including summary data for the last three fiscal years. During this time, DHS reduced its use of nurse registries from \$107 million in FY 2005-06 to \$44 million in FY 2007-08. DHS is working to further reduce nurse registry costs during FY 2008-09 at LAC+USC and Olive View/UCLA Medical Centers.



www.dhs.lacounty.gov

- **Monitor the number of patient visits at the MLK MACC as well as the amount of time patients wait to be seen, and report back on a monthly basis.**

Attachment III summarizes 2008 patient visit data for the MLK MACC only. During July and August 2008, total visits to the MLK MACC averaged approximately 12,800 visits per month, or an annualized total of 153,600 visits. As noted above, DHS has analyzed patient demand and clinic capacity, and we will provide a separate report on our plans to increase the number of patient visits at the MLK MACC during FY 2008-09.

Attachment IV summarizes the number of days patients wait to get an appointment at MLK MACC clinic areas. Most clinics have short appointment waiting periods, but we are reviewing options and developing plans at those clinics (e.g., ophthalmology specialty; general medicine) where patients have longer appointment waiting times.

Each month, DHS provides your Board with workload reports, which include data on the outpatient visits at the MLK MACC. Future months' workload reports will be revised to include average wait times to obtain appointments at the major MLK MACC clinics, in order to monitor progress in reducing those wait times.

- **Explanation of Salary and Employee Benefit increases at the MLK MACC.**

Attachment V compares the budget for the MLK MACC between FY 2007-08 and 2008-09 (as of the Supplemental Budget request, assuming that full funding is restored to the MLK-MACC). This reflects an overall decrease of \$24.3 million and 206 budgeted positions.

- **Staffing vacancies at the Rancho Los Amigos National Rehabilitation Center.**

For the Supplemental Budget, DHS has requested staffing for an additional 30 acute care beds (94 budgeted positions) at Rancho Los Amigos National Rehabilitation Center (Rancho). Combined with other changes, Rancho's FY 2008-09 budget reflects a net increase of 21 budgeted positions compared to FY 2007-08.

As of August 31, 2008, Rancho had 1,303 filled positions. Assuming that Rancho's position request is approved by your Board, Rancho will have approximately 345 vacant budgeted positions, including 99 funded vacant positions. This will provide Rancho the hiring authority to react to changes in patient volume and staff the 30 additional beds. Rancho's August 2008 vacancy data is included in the DHS-wide data provided in Attachment VI.

- **Plan that addresses the 446 employees on long-term leave within DHS.**

The CEO's September 4, 2008, "Status Report on Long-Term Leave Management" (Attachment VII) describes several initiatives where DHS is collaborating with the CEO and DHR to implement improvements to its long term leave management program.

As part of this process, DHS has implemented several initiatives to improve the evaluation and monitoring of employees on long term leave (i.e., off work for more than 180 days):

- By July 31, 2008, DHS had reduced the number of employees on long term leave from 446 to 438. As of September 18, 2008, DHS has further reduced to 422 the number of employees on long term leave.
- CEO Risk Management is now evaluating the DHS Return to Work unit and related operations to recommend a more effective organizational structure. The CEO has also provided training and direct assistance to DHS staff.
- To more quickly accommodate employees with medical conditions, DHS Return to Work staff increased their outreach to facility managers to identify additional temporary modified jobs for employees in recovery periods. DHS is also re-evaluating the accommodations offered to employees with permanent work restrictions to ensure that the accommodations continue to meet the needs of both the employee and the Department.
- DHS has implemented a more comprehensive follow up process with long term leave employees. In cases where appropriate, this may include a more timely medical separation from County service when employees will not be able to return to work.

Please let me know if you have any questions or need additional information.

JFS:jj

Attachments

c: Chief Executive Officer
Executive Officer, Board of Supervisors
County Counsel
Director of Personnel




WILLIAM T FUJIOKA
Chief Executive Officer

County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
<http://ceo.lacounty.gov>

August 13, 2008

To: Supervisor Yvonne B. Burke, Chair
Supervisor Gloria Molina
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

MLK-MACC TRANSITION EFFORTS – STATUS REPORT

This is to provide your Board with a status of the Department of Health Services' (DHS) efforts in implementing operational and staffing changes relative to the transition of the former Martin Luther King Jr., Hospital to a Multi-Service Ambulatory Care Center (MLK-MACC).

BACKGROUND

As you may recall, DHS contracted with Health Management Associates (HMA) in January 2008, to assess the transition of MLK from a hospital to a MACC, and to make recommendations and determine benchmarks that are essential to a productive, efficient and quality ambulatory program. HMA provided 15 Deliverables that ranged from revising staffing plans to changing the organizational structure of the MACC.

To assist with the transition effort, DHS established an Executive Team which included key administrative MLK-MACC members. This Office also dedicated a team to ensure collaboration among County departments in order to facilitate the implementation of the HMA recommendations.

HMA conducted an extensive review of current operations and compared MLK-MACC staffing to industry standards for similar-sized institutions that provide many of the same services. HMA's staffing recommendations were based on services that are currently provided by the MLK-MACC, and the potential demand and capacity for meeting these services over the next 12 months. HMA recommended a staffing plan of 628 – 638

"To Enrich Lives Through Effective And Caring Service"

*Please Conserve Paper – This Document and Copies are Two-Sided
Intra-County Correspondence Sent Electronically Only*

based on the current services model and a projected volume of 180,000 visits across all service areas. This number does not include custodial or security employees which were areas reviewed separately by DHS and this Office.

REVISED STAFFING PLAN

To begin the review, DHS and this Office matched County timekeeping and pay systems (CWTAPPS and CWPAY) with DHS' Item Management System to identify the actual number of County employees working at the MLK-MACC. In addition, the Auditor-Controller reviewed invoices and timesheets for MLK-MACC contracts to identify contract employees. Further, the Department of Human Resources (DHR) reviewed employee performance evaluations and clinical competencies and reported their findings. This information was utilized by DHS to ensure that mitigated employees had no barriers to performing work at their payroll classification level at their new work location. Any employee with a personnel or competency issue will remain at MLK and appropriate action will be taken.

Additionally, DHS obtained the services of a subject matter consultant (Servicon) to assess and determine the appropriate level of custodial staff needed at the facility. The review determined a need for 66 custodial employees for MLK-MACC, and 15 custodial employees for Augustus F. Hawkins, resulting in 27 fewer contract custodial employees. That contract decrease will take effect this month.

The MLK-MACC Executive Team, in conjunction with DHS and this Office, reviewed HMA's staffing plan and determined a slightly higher staffing was needed to better meet the health care needs of the community they serve. The number of County employees remaining at the MLK-MACC is 680 (633 + 47 County custodial employees.) In addition, the MLK-MACC will continue to use contract/registry employees in areas where there is currently no County employee who has the specialty skill and/or competency to perform those duties (such as part-time physicians). However, that number will be less than the current usage of contract/registry employees.

The County staff mitigation will take effect August 16, 2008, with 81 employees mitigated to other DHS facilities where vacancies exist. All employees received letters postmarked August 1, 2008 via certified mail. In addition, employees received a hand-delivered copy at the facility on August 4, 2008. The MLK-MACC Executive Team, DHS-Human Resources, DHR, and this Office worked together to ensure the transfer of staff was consistent with County policy. SEIU Local 721 has been involved in this process meeting with County management teams on several occasions. SEIU received listings of all current MLK-MACC employees by clinical area, mitigation lists, guidelines for the mitigation process that outlines how employees were selected for

Each Supervisor
August 13, 2008
Page 3

mitigation, and the Hardship Grievance Criteria. A Labor-Management Hardship Committee has been established to expedite any employee grievance pertaining to this mitigation process.

ADDITIONAL HMA RECOMMENDATIONS

HMA provided more than 200 separate recommendations in their 15 Deliverables, many of which were duplicates but restated in the particular area for that Deliverable. The MLK-MACC Executive Team prioritized each recommendation as high, medium, or low, with "high" being those recommendations that have direct patient impact. Some recommendations were department-wide, others specific to Hubert H. Humphrey Comprehensive Health Center. Of those recommendations agreed to by the MLK-MACC Executive Team, 34 recommendations have been completed. They are:

- 7 – help to streamline patient through-put,
- 7 – deal with procedures for the Ambulatory Surgery Center,
- 6 – refer to the staff mitigation,
- 4 – address the need to develop a closer relationship with Harbor-UCLA,
- 3 – deal with physical area of the facility,
- 3 – relate to training and the referral system,
- 2 – help to expedite transfer of patients, and
- 2 – address the need for procedures that clearly state current service delivery.

The remaining recommendations are in various stages of implementation.

We will continue to keep your Board informed of our efforts. If you have any questions, please contact me or Sheila Shima at (213) 974-1160.

WTF:SRH:SAS
MLM:AT:yb

c: Executive Officer, Board of Supervisors
County Counsel
Acting Auditor-Controller
Interim Director, Department of Health Services
Interim Chief Medical Officer, Department of Health Services
Director of Personnel

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES

REGISTRY 3-YEAR TREND SUMMARY

FISCAL YEARS 2005-06 AND 2007-08 ACTUALS

FACILITY	SUMMARY - NURSE REGISTRIES *		
	FY 2005-06 ACTUAL	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL
LAC+USC Medical Center:	\$ 37,577,687	\$ 38,974,440	\$ 26,703,575
LAC+USC CHC/HC's:	1,257,430	1,224,288	1,001,207
LAC+USC Network :	38,835,117	40,198,728	27,704,782
H/UCLA Medical Center:	\$ 1,838,064	\$ 1,323,997	\$ 1,570,804
Coastal CHC/HC's:	-	-	-
Coastal Network:	1,838,064	1,323,997	1,570,804
MLK:	\$ 54,696,533	\$ 31,085,117	\$ 2,622,838
Southwest CHC/HC's:	303,102	369,572	640,946
Southwest Network:	54,999,635	31,454,689	3,263,783
Rancho Los Amigos NRC:	\$ 955,785	\$ 2,417,057	\$ 2,022,291
OV/UCLA Medical Center:	\$ 10,023,682	\$ 11,015,227	\$ 9,290,135
San Fernando Valley CHC/HC's:	-	4,660	73,420
High Desert Health System - MACC:	2,144	24,875	31,871
Antelope Valley Health Centers:	-	-	-
Valley Care Network:	10,025,826	11,044,762	9,395,426
SUBTOTAL ENTERPRISE:	\$ 106,654,427	\$ 86,439,233	\$ 43,957,086
Juvenile Court Health Services:	51,349	97,477	106,309
TOTAL DHS:	\$ 106,705,776	\$ 86,536,710	\$ 44,063,395

* Nurse Registries include RNs, LVNs, Surg Techs, LPTs, CNAs, and Hemodialysis.

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES

REGISTRY 3-YEAR TREND SUMMARY

FISCAL YEARS 2005-06 AND 2007-08 ACTUALS

FACILITY	TRAVEL RNs		
	FY 2005-06 ACTUAL	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL
LAC+USC Medical Center:	\$ 25,311,308	\$ 26,853,507	\$ 18,239,592
LAC+USC CHC/HC's:	-	-	-
LAC+USC Network :	25,311,308	26,853,507	18,239,592
H/UCLA Medical Center:	\$ 1,838,064	\$ 1,323,997	\$ 1,570,804
Coastal CHC/HC's:	-	-	-
Coastal Network:	1,838,064	1,323,997	1,570,804
MLK:	\$ 44,542,077	\$ 27,803,210	\$ 2,361,068
Southwest CHC/HC's:	12,389	3,772	-
Southwest Network:	44,554,466	27,806,982	2,361,068
Rancho Los Amigos NRC:	\$ 711,827	\$ 2,153,185	\$ 1,663,291
OV/UCLA Medical Center:	\$ 4,586,288	\$ 5,285,645	\$ 3,923,133
San Fernando Valley CHC/HC's:	-	-	-
High Desert Health System - MACC:	-	-	31,871
Antelope Valley Health Centers:	-	-	-
Valley Care Network:	4,586,288	5,285,645	3,955,004
SUBTOTAL ENTERPRISE:	\$ 77,001,953	\$ 63,423,316	\$ 27,789,759
Juvenile Court Health Services:	-	-	-
TOTAL DHS:	\$ 77,001,953	\$ 63,423,316	\$ 27,789,759

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES

REGISTRY 3-YEAR TREND SUMMARY

FISCAL YEARS 2005-06 AND 2007-08 ACTUALS

FACILITY	TRAVEL LVNs		
	FY 2005-06 ACTUAL	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL
LAC+USC Medical Center:	\$ -	\$ -	
LAC+USC CHC/HC's:	-	-	
LAC+USC Network :	-	-	-
H/UCLA Medical Center:	\$ -	\$ -	
Coastal CHC/HC's:	-	-	
Coastal Network:	-	-	-
MLK:	\$ -	\$ -	
Southwest CHC/HC's:	-	-	
Southwest Network:	-	-	-
Rancho Los Amigos NRC:	\$ -	\$ -	
OV/UCLA Medical Center:	\$ 101,063	\$ 2,040	\$ 10,532
San Fernando Valley CHC/HC's:	-	-	
High Desert Health System - MACC:	-	-	
Antelope Valley Health Centers:	-	-	
Valley Care Network:	101,063	2,040	10,532
SUBTOTAL ENTERPRISE:	\$ 101,063	\$ 2,040	\$ 10,532
Juvenile Court Health Services:	-	-	-
TOTAL DHS:	\$ 101,063	\$ 2,040	\$ 10,532

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES

REGISTRY 3-YEAR TREND SUMMARY

FISCAL YEARS 2005-06 AND 2007-08 ACTUALS

FACILITY	SURGICAL TECHS		
	FY 2005-06 ACTUAL	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL
LAC+USC Medical Center:	\$ -	\$ -	\$ -
LAC+USC CHC/HC's:	-	-	-
LAC+USC Network :	-	-	-
H/UCLA Medical Center:	\$ -	\$ -	\$ -
Coastal CHC/HC's:	-	-	-
Coastal Network:	-	-	-
MLK:	\$ -	\$ -	\$ -
Southwest CHC/HC's:	-	-	-
Southwest Network:	-	-	-
Rancho Los Amigos NRC:	\$ -	\$ -	\$ -
OV/UCLA Medical Center:	\$ 10,485	\$ -	\$ -
San Fernando Valley CHC/HC's:	-	-	-
High Desert Health System - MACC:	-	-	-
Antelope Valley Health Centers:	-	-	-
Valley Care Network:	10,485	-	-
SUBTOTAL ENTERPRISE:	\$ 10,485	\$ -	\$ -
Juvenile Court Health Services:	-	-	-
TOTAL DHS:	\$ 10,485	\$ -	\$ -

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES

REGISTRY 3-YEAR TREND SUMMARY

FISCAL YEARS 2005-06 AND 2007-08 ACTUALS

FACILITY	NON-TRAVEL RNs		
	FY 2005-06 ACTUAL	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL
LAC+USC Medical Center:	\$ -	\$ 963,238	\$ 196,306
LAC+USC CHC/HC's:	-	86,156	116,499
LAC+USC Network :	-	1,049,394	312,805
H/UCLA Medical Center:	\$ -	\$ -	\$ -
Coastal CHC/HC's:	-	-	-
Coastal Network:	-	-	-
MLK:	\$ 2,052,387	\$ 130,998	\$ 43,512
Southwest CHC/HC's:	113,882	180,180	273,796
Southwest Network:	2,166,269	311,178	317,308
Rancho Los Amigos NRC:	\$ -	\$ -	\$ -
OV/UCLA Medical Center:	\$ 719,233	\$ 1,024,959	\$ 1,031,486
San Fernando Valley CHC/HC's:	-	-	-
High Desert Health System - MACC:	2,144	24,875	-
Antelope Valley Health Centers:	-	-	-
Valley Care Network:	721,377	1,049,834	1,031,486
SUBTOTAL ENTERPRISE:	\$ 2,887,646	\$ 2,410,406	\$ 1,661,599
Juvenile Court Health Services:	50,893	20,395	97,629
TOTAL DHS:	\$ 2,938,539	\$ 2,430,801	\$ 1,759,228

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES

REGISTRY 3-YEAR TREND SUMMARY

FISCAL YEARS 2005-06 AND 2007-08 ACTUALS

FACILITY	NON-TRAVEL LVNs		
	FY 2005-06 ACTUAL	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL
LAC+USC Medical Center:	\$ 741,696	\$ 334,392	\$ 368,221
LAC+USC CHC/HC's:	-	617,131	311,723
LAC+USC Network :	741,696	951,523	679,944
H/UCLA Medical Center:	\$ -	\$ -	\$ -
Coastal CHC/HC's:	-	-	-
Coastal Network:	-	-	-
MLK:	\$ 186,410	\$ 91,003	\$ 1,150
Southwest CHC/HC's:	130,154	161,907	362,839
Southwest Network:	316,564	252,910	363,989
Rancho Los Amigos NRC:	\$ -	\$ -	\$ -
OV/UCLA Medical Center:	\$ 95,859	\$ 49,702	\$ 12,199
San Fernando Valley CHC/HC's:	-	-	-
High Desert Health System - MACC:	-	-	-
Antelope Valley Health Centers:	-	-	-
Valley Care Network:	95,859	49,702	12,199
SUBTOTAL ENTERPRISE:	\$ 1,154,119	\$ 1,254,135	\$ 1,056,132
Juvenile Court Health Services:	456	77,082	8,680
TOTAL DHS:	\$ 1,154,575	\$ 1,331,217	\$ 1,064,812

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES

REGISTRY 3-YEAR TREND SUMMARY

FISCAL YEARS 2005-06 AND 2007-08 ACTUALS

FACILITY	NON-TRAVEL LPTs		
	FY 2005-06 ACTUAL	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL
LAC+USC Medical Center:	\$ 167,037	\$ 117,341	\$ 76,361
LAC+USC CHC/HC's:	-	-	-
LAC+USC Network :	167,037	117,341	76,361
H/UCLA Medical Center:	\$ -	\$ -	\$ -
Coastal CHC/HC's:	-	-	-
Coastal Network:	-	-	-
MLK:	\$ 598,100	\$ 139,869	\$ -
Southwest CHC/HC's:	-	-	-
Southwest Network:	598,100	139,869	-
Rancho Los Amigos NRC:	\$ -	\$ -	\$ -
OV/UCLA Medical Center:	\$ -	\$ -	\$ -
San Fernando Valley CHC/HC's:	-	-	-
High Desert Health System - MACC:	-	-	-
Antelope Valley Health Centers:	-	-	-
Valley Care Network:	-	-	-
SUBTOTAL ENTERPRISE:	\$ 765,137	\$ 257,210	\$ 76,361
Juvenile Court Health Services:	-	-	-
TOTAL DHS:	\$ 765,137	\$ 257,210	\$ 76,361

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES

REGISTRY 3-YEAR TREND SUMMARY

FISCAL YEARS 2005-06 AND 2007-08 ACTUALS

FACILITY	NON-TRAVEL CNAs		
	FY 2005-06 ACTUAL	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL
LAC+USC Medical Center:	\$ 11,357,646	\$ 10,303,608	\$ 7,554,485
LAC+USC CHC/HC's:	1,257,430	521,001	572,985
LAC+USC Network :	12,615,076	10,824,609	8,127,470
H/UCLA Medical Center:	\$ -	\$ -	\$ -
Coastal CHC/HC's:	-	-	-
Coastal Network:	-	-	-
MLK:	\$ 7,317,559	\$ 2,899,854	\$ 165,926
Southwest CHC/HC's:	46,677	23,713	4,311
Southwest Network:	7,364,236	2,923,567	170,237
Rancho Los Amigos NRC:	\$ -	\$ -	\$ -
OV/UCLA Medical Center:	\$ 3,549,588	\$ 4,115,218	\$ 3,397,705
San Fernando Valley CHC/HC's:	-	4,660	73,420
High Desert Health System - MACC:	-	-	-
Antelope Valley Health Centers:	-	-	-
Valley Care Network:	3,549,588	4,119,878	3,471,125
SUBTOTAL ENTERPRISE:	\$ 23,528,900	\$ 17,868,054	\$ 11,768,832
Juvenile Court Health Services:	-	-	-
TOTAL DHS:	\$ 23,528,900	\$ 17,868,054	\$ 11,768,832

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES

REGISTRY 3-YEAR TREND SUMMARY

FISCAL YEARS 2005-06 AND 2007-08 ACTUALS

FACILITY	NON-TRAVEL NURSE - SURGICAL TECHS		
	FY 2005-06 ACTUAL	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL
LAC+USC Medical Center:	\$ -	\$ 402,354	\$ 268,611
LAC+USC CHC/HC's:	-	-	-
LAC+USC Network :	-	402,354	268,611
H/UCLA Medical Center:	\$ -	\$ -	\$ -
Coastal CHC/HC's:	-	-	-
Coastal Network:	-	-	-
MLK:	\$ -	\$ 20,183	\$ 51,182
Southwest CHC/HC's:	-	-	-
Southwest Network:	-	20,183	51,182
Rancho Los Amigos NRC:	\$ -	\$ -	\$ -
OV/UCLA Medical Center:	\$ 2,801	\$ 32,295	\$ 71,122
San Fernando Valley CHC/HC's:	-	-	-
High Desert Health System - MACC:	-	-	-
Antelope Valley Health Centers:	-	-	-
Valley Care Network:	2,801	32,295	71,122
SUBTOTAL ENTERPRISE:	\$ 2,801	\$ 454,832	\$ 390,915
Juvenile Court Health Services:	-	-	-
TOTAL DHS:	\$ 2,801	\$ 454,832	\$ 390,915

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES

REGISTRY 3-YEAR TREND SUMMARY

FISCAL YEARS 2005-06 AND 2007-08 ACTUALS

FACILITY	HEMODIALYSIS		
	FY 2005-06 ACTUAL	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL
LAC+USC Medical Center:	\$ -	\$ -	\$ -
LAC+USC CHC/HC's:	-	-	-
LAC+USC Network :	-	-	-
H/UCLA Medical Center:	\$ -	\$ -	\$ -
Coastal CHC/HC's:	-	-	-
Coastal Network:	-	-	-
MLK:	\$ -	\$ -	\$ -
Southwest CHC/HC's:	-	-	-
Southwest Network:	-	-	-
Rancho Los Amigos NRC:	\$ 243,958	\$ 263,872	\$ 359,000
OV/UCLA Medical Center:	\$ 958,365	\$ 505,368	\$ 843,958
San Fernando Valley CHC/HC's:	-	-	-
High Desert Health System - MACC:	-	-	-
Antelope Valley Health Centers:	-	-	-
Valley Care Network:	958,365	505,368	843,958
SUBTOTAL ENTERPRISE:	\$ 1,202,323	\$ 769,240	\$ 1,202,958
Juvenile Court Health Services:	-	-	-
TOTAL DHS:	\$ 1,202,323	\$ 769,240	\$ 1,202,958

Los Angeles County Department of Health Services
MARTIN LUTHER KING, JR. HOSPITAL / MULTI-SERVICE AMBULATORY CARE CENTER
Urgent, Primary and Specialty Care Visits

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Fiscal Year 2007-08 ⁽¹⁾													
Urgent Care	1,430	1,328	1,794	2,176	2,036	1,966	2,611	2,517	2,517	2,497	2,415	2,496	25,783
Primary and Specialty Care	7,185	7,581	6,359	7,729	7,697	7,483	9,065	8,735	9,468	10,549	10,013	10,357	102,221
Total	8,615	8,909	8,153	9,905	9,733	9,449	11,676	11,252	11,985	13,046	12,428	12,853	128,004
Fiscal Year 2008-09 ⁽²⁾													
Urgent Care	2,420	2,372											4,792
Primary and Specialty Care	10,440	10,372											20,812
Total	12,860	12,744	-	-	-	-	-	-	-	-	-	-	25,604

(1) Reflects workload data when MLK was a hospital for 45 days.

(2) August 2008 reflects preliminary workload at this point in time.

Source: Facility verified workload report for FY 2007-08 and August workload report for FY 2008-09.

LOS ANGELES COUNTY
DEPARTMENT OF HEALTH SERVICES
MLK MAAC WAIT TIME
Report Date: Sept 19, 2008

Attachment IV

<u>Clinic Name</u>	<u>Days to Wait for Appt</u>
Internal Medicine (IM) - Cardiology	
Cardiology / Medicine - Adult	13
IM - Dermatology	
Dermatology	0
Plastic Surgery / Dermatology	6
IM - Endocrine / Diabetes	
Diabetic / Medicine	1
Endocrinology	0
Diabetic Nurse Only (4M)	0
IM - Geriatrics	
Geriatrics - Med	20
IM - GI	
Gastroenterology	27
Gastroenterology / Spec Proc	0
IM - Hemo / Oncology	0
IM - General Medicine	0
General Medicine	96
Nutrition Clinic	42
IM - Nephrology	
Renal Medicine / Hypertension	20
Neurology	
Neurology / Med	0
EMG	53
IM - Oasis	0
IM - Pulmonary	
Chest / Medicine	47
OB / GYN	
Obstetrics Revisit	1
Gynecology	0
Oncology (OB/GYN)	0
OB High Risk	0
Prenatal Intake	0
Family Planning	4
GYN - Urology	4
OB/GYN Nurse Only	6
OB Genetics Clinic	0

LOS ANGELES COUNTY
DEPARTMENT OF HEALTH SERVICES
MLK MAAC WAIT TIME
Report Date: Sept 19, 2008

<u>Clinic Name</u>	<u>Days to Wait for Appt</u>
Ortho Surgery	
Orthopedic / Adult	4
Hand / Ortho	5
Urology	
Urology	19
Cystoscopy	0
General Surgery	0
Ambulatory Surgery	0
ENT	
Otolaryngology / Ent	1
Adult Allergy /Otolaryngology	0
Otology / Otolaryngology	5
Head And Neck / Tumor	0
Speech Pathology	0
Audiology	0
Eye	
Ophthalmology	0
Neuro - Ophthalmology	13
Glaucoma / Ophthalmology	69
Corneal / Ophthalmology	0
Retina / Ophthalmology	36
Visual Field Test	0
Slit Lamp Photography / Ophthalmology	4
Occuloplastic / Eye	5
Ultrasound / Eye	0
Focal Laser / Eye	1
Surgery Pre - Op	0
Peds / Allergy	0
Peds / Hub	0
Pediatric Service Hub	0
Peds / GI	
Gastroenterology / Peds	6

LOS ANGELES COUNTY
DEPARTMENT OF HEALTH SERVICES
MLK MAAC WAIT TIME
Report Date: Sept 19, 2008

<u>Clinic Name</u>	<u>Days to Wait for Appt</u>
General Pediatrics	
Dermatology / Pediatrics	32
Continuity / Pediatrics	0
Infant / Peds Follow-Up	0
Child Development / Peds	0
High-Rick Infant Follow-Up	0
Peds Cardiology	0
Pediatrics Nutrition	89
Occupational Health	0
Urgent Care	0
Oral Surgery / Maxillofacial	
Maxillofacial / Oral Surgery	4
Oral Surgery	13
Dental Surgery	8
Occupational Therapy / Adult	0
Physical Therapy / Adult	0
RADIOLOGY PROVIDER VISITS	0
(MRI, CT, MAMMO, etc.)	

DEPARTMENT OF HEALTH SERVICES**SOUTHWEST NETWORK****MLK MACC****FISCAL YEARS 2007-08 THROUGH 2008-09**

(\$ in Millions)

	(1)	(2)	(3)
			(2 - 1)
Appropriation	FY 2007-08 FINAL ADOPTED BUDGET	FY 2008-09 CEO SBR BUDGET	VARIANCE
1 S & EB	\$115.1	\$99.7 (A)	(\$15.4) (B)
2 S & S	123.8	112.8	(11.0) (C)
3 Less: Exp. Distr.	0.0	0.0	0.0
4 Total S & S	123.8	112.8	(11.0)
5 Other Charges	12.2	14.3	2.1 (D)
6 Fixed Assets	1.1	1.1	0.0
7 Oper. Trans. Out	0.0	0.0	0.0
8 Total	\$252.2	\$227.9	(\$24.3)
9 Intrafund Tran.	0.0	0.0	0.0
10 Net Financial	\$252.2	\$227.9	(\$24.3)
11 Budgeted Positions	899.0	693.0	(206.0)
12 Ordinanced Positions	899.0	693.0	(206.0)

Notes:

(A) Does not include the \$33.0M net salary appropriation reduction, or the transfer of the associated County Contribution funding to a PFU per Molina's June 17, 2008 motion.

(B) Primarily relates to reduction in positions and realignment of bonus, shift differential, and overtime.

(C) Decrease of S&S due mostly to lower HSA Overhead cost from the conversion of MLK hospital to MLK MACC.

(D) Increase of Other Charges related to increase of Judgment & Damages.

LOS ANGELES COUNTY - DEPARTMENT OF HEALTH SERVICES
FULL-TIME EQUIVALENTS (FTEs) *
FISCAL YEARS 2003-04 THROUGH 2008-09
BUDGET VS. ACTUALS

DEPARTMENT	FY 2003-04				FY 2004-05				FY 2005-06				FY 2006-07				FY 2007-08				FY 2008-09			
	Budgeted FTEs ⁽¹⁾	Actual FTEs ⁽²⁾	Variance	Funded Vacant FTEs ⁽³⁾	Budgeted FTEs ⁽¹⁾	Actual FTEs ⁽²⁾	Variance	Funded Vacant FTEs ⁽³⁾	Budgeted FTEs ⁽¹⁾	Actual FTEs ⁽²⁾	Variance	Funded Vacant FTEs ⁽³⁾	Budgeted FTEs ⁽¹⁾	Actual FTEs ⁽²⁾	Variance	Funded Vacant FTEs ⁽³⁾	Budgeted FTEs ⁽¹⁾	Actual FTEs ⁽²⁾	Variance	Funded Vacant FTEs ⁽³⁾	Budgeted FTEs ⁽¹⁾	August FTEs ⁽⁴⁾	Variance	Funded Vacant FTEs ⁽³⁾
ENTERPRISE FUNDS																								
LAC+USC	7,061.9	6,118.6	943.3	593.0	7,106.6	6,111.7	994.9	102.2	7,171.6	6,198.1	973.5	107.1	7,752.2	6,501.1	1,251.1	(41.6)	7,891.7	6,774.8	1,116.9	0.9	7,213.0	6,770.1	442.9	94.9
LAC+USC HCN CHC/HC'S	772.7	696.9	75.8	(12.9)	765.0	681.7	83.3	44.1	772.0	698.5	73.5	64.7	776.0	716.3	59.7	(1.9)	815.3	717.8	97.5	1.4	793.0	722.0	71.0	(17.0)
LAC+USC NETWORK:	7,834.6	6,815.5	1,019.1	580.1	7,871.6	6,793.4	1,078.2	146.4	7,943.6	6,896.6	1,047.0	171.7	8,528.2	7,217.4	1,310.8	(43.5)	8,707.0	7,492.6	1,214.4	2.3	8,006.0	7,492.1	513.9	77.9
H/UCLA	3,064.7	2,874.5	190.2	190.2	3,081.7	3,004.7	77.0	46.8	3,181.7	3,185.6	(3.9)	(3.9)	3,310.7	3,396.9	(86.2)	(97.3)	3,690.0	3,621.9	68.1	68.1	3,786.0	3,662.4	123.6	123.6
CS CHC/HC'S	192.9	165.8	27.1	16.6	192.9	162.9	30.0	10.6	201.9	163.5	38.4	25.6	201.9	174.0	27.9	13.3	223.0	177.8	45.2	36.3	221.0	177.1	43.9	(99.6)
COASTAL NETWORK:	3,257.6	3,040.3	217.3	206.8	3,274.6	3,167.6	107.0	57.5	3,383.6	3,349.1	34.5	21.7	3,512.6	3,570.9	(58.3)	(84.0)	3,913.0	3,799.7	113.3	104.4	4,007.0	3,839.5	167.5	24.0
MLK	2,855.1	2,452.7	402.4	82.3	2,903.1	2,340.8	562.3	76.8	2,907.3	2,221.0	686.3	21.4	3,204.4	1,602.2	1,602.2	666.2	899.0	741.1	157.9	(230.3)	693.0	692.6	0.4	0.4
SW CHC/HC'S	345.6	251.6	94.0	(65.8)	341.6	257.3	84.3	(38.8)	341.6	251.3	90.3	36.7	379.2	278.5	100.7	18.5	420.0	298.5	121.5	29.3	420.0	301.3	118.7	(2.3)
SOUTHWEST NETWORK:	3,200.7	2,704.3	496.4	16.5	3,244.7	2,598.1	646.6	37.9	3,248.9	2,472.3	776.6	58.2	3,583.6	1,880.7	1,702.9	684.8	1,319.0	1,039.6	279.4	(201.0)	1,113.0	993.9	119.1	(1.9)
RLANRC	1,410.7	1,199.4	211.3	199.0	1,406.7	1,217.2	189.5	189.5	1,406.7	1,155.3	251.4	251.4	1,322.1	1,216.7	105.4	9.6	1,627.0	1,295.9	331.1	227.8	1,648.0	1,303.3	344.7	98.8
OV/UCLA	1,860.7	1,728.5	132.2	87.0	1,857.7	1,800.1	57.6	(83.1)	1,885.6	1,859.5	26.1	(47.5)	2,074.6	1,985.4	89.2	(128.6)	2,084.3	2,028.5	55.8	(9.4)	2,144.3	2,022.6	121.7	28.7
SFV CHC/HC'S	258.3	259.2	(0.9)	(0.9)	260.3	256.0	4.3	4.3	263.3	267.4	(4.1)	(4.1)	265.3	262.6	2.7	2.7	316.5	260.9	55.6	42.4	316.5	257.6	58.9	(5.6)
HDHS ⁽⁵⁾	381.3	328.0	53.3	4.6	387.8	346.8	41.0	2.8	379.3	325.9	53.4	37.2	390.3	345.8	44.5	44.5	423.5	355.1	68.4	68.4	423.5	340.5	83.0	45.1
AVHCs ⁽⁵⁾	122.8	88.3	34.5	10.8	122.8	81.6	41.2	31.3	134.3	115.4	18.9	(20.7)	134.3	119.0	15.3	(10.8)	133.7	113.7	20.0	(9.4)	133.7	125.7	8.0	(37.1)
VALLEYCARE NETWORK:	2,623.1	2,404.0	219.1	101.5	2,628.6	2,484.6	144.0	(44.7)	2,662.5	2,568.2	94.3	(35.0)	2,864.5	2,712.8	151.7	(92.2)	2,958.0	2,758.2	199.8	92.0	3,018.0	2,746.4	271.6	31.1
TOTAL ENTERPRISE FUNDS	18,326.7	16,163.5	2,163.2	1,103.9	18,426.2	16,260.9	2,165.3	386.6	18,645.3	16,441.5	2,203.8	468.0	19,811.0	16,598.5	3,212.5	474.7	18,524.0	16,386.0	2,138.0	225.5	17,792.0	16,375.2	1,416.8	229.9
GENERAL FUNDS																								
HSA	1,268.1	1,100.0	168.1	85.8	1,460.8	1,161.0	299.8	141.7	1,523.8	1,184.2	339.6	147.3	1,501.2	1,169.0	332.2	19.6	1,534.0	1,169.7	364.3	26.4	1,483.0	1,169.4	313.6	82.0
OMC	104.0	99.7	4.3	0.5	191.0	155.7	35.3	35.3	191.0	158.5	32.5	12.1	204.0	167.2	36.8	22.9	261.0	161.5	99.5	99.5	260.0	162.1	97.9	72.7
JCHS	192.4	156.3	36.1	30.6	191.7	174.8	17.0	17.0	245.7	193.3	52.4	37.0	245.7	203.5	42.2	24.4	246.0	210.9	35.1	25.2	250.0	216.4	33.6	19.7
GENERAL FUNDS TOTAL:	1,564.5	1,356.0	208.5	116.9	1,843.5	1,491.5	352.0	193.9	1,960.5	1,536.0	424.5	196.4	1,950.9	1,539.7	411.2	66.9	2,041.0	1,542.1	498.9	151.1	1,993.0	1,547.9	445.1	174.4
GRAND TOTAL	19,891.2	17,519.5	2,371.7	1,220.8	20,269.7	17,752.4	2,517.4	580.5	20,605.8	17,977.5	2,628.3	664.4	21,761.9	18,138.2	3,623.7	641.6	20,565.0	17,928.1	2,636.9	376.6	19,785.0	17,923.1	1,861.9	404.3

Notes:

- Department of Public Health (DPH) was separated from the Department of Health Services beginning in FY 2006-07. For comparison purposes, this schedule excludes the DPH (PH, OAPP, A&D, CMS, and AVRC) from FYs 2003-04 through 2005-06.
- (1) Budgeted FTEs reflect gross FTEs based on the Final Budget (Supplemental) for each fiscal year. FY 2008-09 is based on the FY 2008-09 CEO Supplemental Budget Resolution, scheduled to be presented to the Board of Supervisors on October 7, 2008.
- (2) Actual FTE count is based on June FTEs, obtained from CAPS Report 5 - Enhanced FTE Position Status Report by Natural Class. Includes no counts, permanent, and temporary employees.
- (3) Funded FTEs reflects the available salary funding (surplus or deficit) at the end of each fiscal year divided by an average salary of \$50,000 per FTE.
- (4) Per August 2008 actual FTE count, obtained from CAPS Report 5 - Enhanced FTE Position Status Report by Natural Class. Includes no counts, permanent, and temporary employees.
- (5) FY 2003-04 thru 2007-08 actual FTE count between High Desert Health System and Antelope Valley Health Centers was allocated based on budget. Source data did not break down FTE count between the two units. However, source data for FY 2008-09 breaks down actual FTEs between the two units.

LOS ANGELES COUNTY - DEPARTMENT OF HEALTH SERVICES
NET SALARIES *
FISCAL YEARS 2003-04 THROUGH 2008-09 **
BUDGET VS. ACTUALS
(\$ in Millions)

DEPARTMENT	FY 2003-04			FY 2004-05			FY 2005-06			FY 2006-07			FY 2007-08			FY 2008-09		
	Budgeted Net Salaries ⁽¹⁾	Actual Salaries ⁽²⁾	Variance	Budgeted Net Salaries ⁽¹⁾	Actual Salaries ⁽²⁾	Variance	Budgeted Net Salaries ⁽¹⁾	Actual Salaries ⁽²⁾	Variance	Budgeted Net Salaries ⁽¹⁾	Actual Salaries ⁽²⁾	Variance	Budgeted Net Salaries ⁽³⁾	Actual Salaries ⁽²⁾	Variance	Budgeted Net Salaries ⁽⁴⁾	F-Y-E Salaries ⁽⁵⁾	Variance
ENTERPRISE FUNDS																		
LAC+USC	\$ 356.7	\$ 327.0	\$ 29.6	\$ 339.9	\$ 334.8	\$ 5.1	\$ 354.0	\$ 348.7	\$ 5.4	\$ 376.4	\$ 378.5	\$ (2.1)	\$ 426.8	\$ 426.7	\$ 0.0	\$ 464.9	\$ 460.1	\$ 4.7
LAC+USC HCN CHC/HC'S	35.2	35.8	(0.6)	37.2	35.0	2.2	39.6	36.4	3.2	39.9	39.9	(0.1)	43.3	43.3	0.1	46.1	47.0	(0.9)
LAC+USC NETWORK:	391.9	362.9	29.0	377.1	369.8	7.3	393.7	385.1	8.6	416.3	418.5	(2.2)	470.1	470.0	0.1	511.0	507.1	3.9
H/UCLA	181.4	163.6	17.9	175.1	172.8	2.3	191.6	187.6	4.0	204.9	209.8	(4.9)	250.9	243.0	7.9	276.7	260.8	15.9
CS CHC/HC'S	10.3	9.5	0.8	9.8	9.2	0.5	10.8	9.5	1.3	11.0	10.3	0.7	13.5	11.7	1.8	13.1	18.0	(5.0)
COASTAL NETWORK:	191.7	173.1	18.7	184.9	182.0	2.9	202.4	197.1	5.3	215.9	220.1	(4.2)	264.4	254.6	9.8	289.7	278.8	10.9
MLK	150.1	146.0	4.1	146.8	143.0	3.8	138.4	137.3	1.1	159.6	126.3	33.3	52.2	63.7	(11.5)	56.5 ⁽⁶⁾	54.8	1.8
SW CHC/HC'S	11.4	14.7	(3.3)	11.7	13.7	(1.9)	17.8	16.0	1.8	16.6	15.7	0.9	20.6	19.1	1.5	22.0	22.1	(0.1)
SOUTHWEST NETWORK:	161.5	160.7	0.8	158.5	156.6	1.9	156.1	153.2	2.9	176.2	142.0	34.2	72.8	82.8	(10.1)	78.5	76.9	1.7
RLANRC	75.4	65.5	9.9	77.4	66.4	11.0	81.4	67.3	14.1	72.1	71.6	0.5	94.9	83.5	11.4	102.6	97.6	4.9
OV/UCLA	101.9	97.5	4.3	99.9	104.1	(4.2)	110.3	112.7	(2.4)	119.2	125.6	(6.4)	140.9	141.4	(0.5)	155.8	154.4	1.4
SFV CHC/HC'S	14.5	13.1	1.4	14.3	13.4	0.9	15.2	13.7	1.5	15.6	14.8	0.8	18.5	16.4	2.1	17.5	17.7	(0.3)
HDHS	17.2	17.0	0.2	17.8	17.7	0.1	18.7	16.8	1.9	21.7	18.8	2.9	26.1	21.2	4.9	25.3	23.1	2.3
AVHCs	4.9	4.4	0.5	5.7	4.1	1.6	5.7	6.7	(1.0)	6.7	7.2	(0.5)	7.1	7.5	(0.5)	6.1	8.0	(1.9)
VALLEY CARE NETWORK:	138.5	131.9	6.5	137.8	139.3	(1.6)	149.9	149.9	(0.0)	163.1	166.4	(3.3)	192.6	186.5	6.1	204.7	203.2	1.6
TOTAL ENTERPRISE FUNDS	959.0	894.0	65.0	935.7	914.2	21.5	983.4	952.6	30.8	1,043.6	1,018.5	25.1	1,094.7	1,077.4	17.3	1,186.5	1,163.6	23.0
GENERAL FUNDS																		
HSA	64.5	60.2	4.3	69.7	62.6	7.1	76.8	69.4	7.4	72.8	71.8	1.0	80.2	78.9	1.3	88.6	84.5	4.1
OMC	5.4	5.4	0.0	10.2	8.3	1.9	9.5	8.9	0.6	11.2	10.1	1.1	16.1	11.1	5.0	16.1	12.5	3.6
JCHS	13.0	11.5	1.5	14.1	12.0	2.0	15.4	13.5	1.9	16.0	14.8	1.2	18.4	17.2	1.3	20.6	19.7	1.0
GENERAL FUNDS TOTAL:	82.9	77.0	5.8	93.9	82.9	11.0	101.7	91.9	9.8	100.0	96.7	3.3	114.7	107.1	7.6	125.4	116.7	8.7
GRAND TOTAL	\$ 1,041.9	\$ 971.1	\$ 70.9	\$ 1,029.7	\$ 997.1	\$ 32.5	\$ 1,085.1	\$ 1,044.5	\$ 40.6	\$ 1,143.6	\$ 1,115.2	\$ 28.4	\$ 1,209.4	\$ 1,184.5	\$ 24.9	\$ 1,311.9	\$ 1,280.3	\$ 31.7

Notes:

- * Net Salaries includes: salaries, salary savings, shift differential, overtime, bonus, MAPP differential, stand-by pay, sick buy back, and call back pay.
- ** Department of Public Health was separated from the Department of Health Services beginning in FY 2006-07. For comparison purposes, this schedule excludes the Department of Public Health budget units (PH, OAPP, A&D, CMS, and AVRC) from FYs 2003-04 through 2005-06.
- (1) Budgeted net salaries based on the Adjusted Allowance for each fiscal year. FY 2007-08 budgeted net salaries reduced by physician pay plan funding, for which there will be minimal expenses during FY 2007-08. Only newly hired physicians will be paid under the plan. Existing doctors are placed on the plan once the medical school agreements are renegotiated to remove the stipend components.
- (2) Reflects final actual salaries (salaries, shift differential, overtime, bonus, MAPP differential, stand-by pay, sick buy back, and call back pay) for each respective fiscal year.
- (3) Includes FY 2007-08 year-end net salaries budget adjustments not included in June 13, 2008 CEO report to Board of Supervisors, "Snapshot of Budgeted Vacant Positions Within the Department of Health Services".
- (4) Based on the FY 2008-09 CEO Supplemental Budget Resolution, scheduled to be presented to the Board of Supervisors on October 7, 2008.
- (5) Full-year estimate is based on the June 2008 actual net salary expenditures, adjusted for FY 08-09 Cost-of-living Adjustments (COLAs), Physician Pay Plan, Nurse Management COLA, MLK mitigations, and programmatic changes. This includes salaries, shift differential, overtime, bonus, MAPP differential, stand-by pay, sick buy back, and call back pay.
- (6) Does not include the \$33.0M net salary appropriation reduction, or the transfer of the associated County Contribution funding to a PFU per Molina's June 17, 2008 motion.



County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
<http://ceo.lacounty.gov>

WILLIAM T FUJIOKA
Chief Executive Officer

September 4, 2008

To: Supervisor Yvonne B. Burke, Chair
Supervisor Gloria Molina
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

A handwritten signature in black ink, appearing to read "WTF", followed by a stylized flourish.

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

STATUS REPORT ON LONG-TERM LEAVE MANAGEMENT

On April 17, 2008, we provided your Board the status on the development and implementation of a new Long-Term Leave Management Program (LTLMP). The primary intent of the program is to reduce the number, and improve the management, of employees on long-term leave. For this program, long-term leave is defined as absence for more than six consecutive months. This memorandum provides an updated status of the program.

Department of Human Resources (DHR) and Chief Executive Office Risk Management (Risk Management) staff have worked together to assist departments with the implementation of the LTLMP. We are closely monitoring the number of employees on long-term leave and have provided training to departmental human resources and return-to-work (RTW) staff in an effort to reduce and track the number of employees on leaves of absence.

Long-Term Leave of Absence Reporting by Departments

Each month, departments submit Long-Term Leave Absence Reports (Absence Report) to DHR. Early submissions required considerable analysis, follow up communication with departments and subsequent refinement to ensure that the data was being reported correctly on an "apples to apples" basis. DHR and Risk Management training and outreach have resulted in recent departmental submissions becoming much more accurate.

DHR has been tracking data based on: 1) the number of long term leave cases reported by departments; and 2) the number of long term leave cases actually verified by DHR after the data was scrubbed. Attachment 1 summarizes the number of cases reported by departments and those verified by DHR for the four month period covering April through July, 2008.

"To Enrich Lives Through Effective And Caring Service"

**Please Conserve Paper – This Document and Copies are Two-Sided
Intra-County Correspondence Sent Electronically Only**

It is important to note that the figures reported by departments each month are based on a snapshot in time. In reality, the number of long term leave cases is in constant flux. Additional new cases are added each month and other cases are closed out. An employee's status may change for various reasons, such as when the employee reaches the six month mark and moves from short term leave to long term leave, or returns to work, or retires. Attachment 2 compares June data to July data and breaks out the various categories explaining status changes.

Based on the number of actual verified cases, the total number of employees on long-term leave for all departments except Sheriff has decreased from 1,755 to 1,621, or 7.6%, during the four-month reporting period. (Sheriff's data begins in July and will be included in the upcoming August report comparison.) The 1,621 employees on long term leave as of the end of July represent 1.6% of the County's total full time work force. We believe the decrease in the number of employees on long-term leave is a direct result of departments more closely monitoring cases as a result of the LTLMP and department heads and their staff taking a more proactive role.

Special Departmental Training

Risk Management and DHR staff have provided several training opportunities to departmental Administrative Deputies, Departmental Human Resources Managers and RTW staff. These include the June 12, 2008 overview to Departmental Human Resources Managers on the importance of the interactive process and the financial impact of not conducting the interactive process. In addition, an overview of the interactive process, as it related to the Workers' Compensation Program was provided.

On June 23, 2008, DHR provided training to departmental RTW staff on the Absence Report, the difficulties resulting from the way departments were completing the report and ways to improve the information provided by the reports. Risk Management staff provided a nuts and bolts basic presentation on the interactive process. All DHS RTW staff was provided RTW 101 training, which is a basic RTW policies and procedures presentation. My staff also provided presentations to Administrative Deputies and Departmental Human Resources Managers at their monthly meetings.

Leave Management Strike Team

A team was assigned to assist MLK with identification of employees who were on long-term leave and to determine their status. In concert with DHS, a report describing the status of the original 96 employees on long-term leave was developed. The status of the original 96 MLK long-term leave employees is as follows:

12	Employees returned to work
28	Employees out of service (no longer on County payroll)
34	Employees on Workers Comp or Long-Term Disability
12	Employees certified medically disabled
10	Employees in final process of separation from County service
96	Total original employee count

Each Supervisor
September 4, 2008
Page 3

Next Steps

Over the last few months we refined our process of monitoring long-term leaves and determined ways to improve the data reporting process. As a result, we identified four departments that produce the most long-term leave cases. They are DHS, DCFS, Probation and DPSS. Our strategy is to focus on these four departments. DHR and CEO staff will work to develop specific intervention strategies. As a first step, special training to refine data submission is scheduled at DHR's Wilshire office on September 4th for these four departments.

We continue to work with departments to develop strategies and individual plans to handle each employee on long-term leave. We are finalizing policy guidelines for departments to follow when it is necessary to facilitate interdepartmental placement of employees returning to work that cannot be placed in their original department.

Please contact Michael J. Henry at (213) 974-2406 if you have any questions or need additional information.

WTF:ES
MJH:ef

Attachments

c: All Department Heads

K:\Board Memos\CEO Board Memos Word\Long Term Leave Management 08.29.08.doc

**2008 Long Term Leave Summary Report
February 2008 - July 2008**

Department	April Reported	April Actual*	May Reported	May Actual*	June Reported	June Actual*	July Reported	July Actual*
Agricultural & Weights Commission ¹	1	1	0	0	0	0	0	0
Alternate Public Defender	0	0	0	0	0	0	2	2
Animal Control ¹	14	14	14	14	14	14	12	12
Assessor	9	9	7	7	11	10	8	8
Auditor-Controller	1	1	0	0	2	2	2	2
Board of Supervisors	4	4	4	4	4	4	4	4
Chief Executive Office	3	3	3	3	3	3	3	3
Chief Information Officer	0	0	0	0	0	0	0	0
Child Support Services Department	21	21	21	21	19	19	18	17
Department of Beaches & Harbor	4	4	4	4	4	4	4	4
Department of Children & Family Services	133	124	154	125	154	124	117	113
Department of Community and Senior Services	6	6	6	6	5	5	5	5
Department of Consumer Affairs	1	1	1	1	1	1	1	1
Department of Coroner	4	4	4	4	2	2	2	2
County Counsel	4	4	4	4	5	5	6	5
District Attorney	28	28	33	33	31	31	26	26
Fire Department	76	71	75	68	74	68	78	68
Department of Health Services(DHS)								
DHS - Administration ²	83	81	76	76	14	10	16	13
DHS - Managed Care	1	1	2	2	2	2	2	2
DHS - Antelope Valley Cluster (High Desert)	16	16	14	14	12	12	13	13
DHS-LAC-USC Healthcare Network	178	178	182	177	194	188	190	183
DHS-NE Comp Health Centers	17	17	14	14	15	15	15	15
DHS-Coastal Cluster (Harbor-UCLA)	42	42	41	41	46	46	44	43
DHS-Long Beach Comp Health Center	2	2	3	3	3	3	3	3
DHS-SW Cluster (King)	9	9	13	13	13	12	11	11
DHS-MLK Special Cluster ³	0	0	0	0	64	64	56	56
DHS-Metro So. CHC/Health Centers	14	14	15	15	17	16	16	16
DHS-San Fernando Valley Cluster	45	43	45	44	47	46	47	47
DHS-Mid Valley CHC Health Center	3	3	3	3	4	4	4	4
DHS-Rancho Los Amigos	31	31	30	30	27	27	26	25
DHS-Juvenile Court	8	8	7	7	8	8	7	7
Department of Human Resources	1	1	1	1	1	1	1	1
Human Relations Commission	0	0	0	0	0	0	0	0
Internal Services Department	32	26	31	28	24	24	21	21
Department of Mental Health	51	46	48	47	43	43	44	43
Military and Veterans Affairs	0	0	0	0	0	0	0	0
Museum of Art	0	0	0	0	0	0	0	0
Museum of Natural History ¹	1	1	1	1	1	1	1	1
Office of Affirmative Action Compliance	0	0	0	0	0	0	0	0
Office of Ombudsman	0	0	0	0	0	0	0	0
Department of Parks & Recreation	10	10	8	8	8	8	7	7
Probation Department	608	440	637	466	609	396	361	351
Public Defender	13	13	13	13	15	15	15	13
Department of Public Health	69	68	63	63	60	59	60	59
Public Library	12	12	10	10	10	10	10	10
Office of Public Safety	17	17	17	17	15	15	15	15
Department of Public Social Services	374	322	339	325	315	311	333	329
Department of Public Works	39	39	39	39	37	37	39	39
Department of Regional Planning	4	4	4	4	4	4	4	4
Office of the Registrar-Recorder/ County Clerk	10	10	11	11	11	11	13	13
Department of Treasurer & Tax Collector	6	6	6	6	6	5	5	5
Subtotal:	2005	1755	2003	1772	1954	1685	1667	1621
Subtotal Change from prior month (+over/-under)	n/a	n/a	-2	17	-49	-87	-287	-64
Sheriff's Department	**	**	**	**	**	**	192	186
Total⁴	2005	1755	2003	1772	1954	1685	1859	1807
Change from prior month (+over/-under)⁵	n/a	n/a	-2	17	-49	-87	-95	122

**2008 Long Term Leave Summary Report
February 2008 - July 2008**

Department	April Reported	April Actual*	May Reported	May Actual*	June Reported	June Actual*	July Reported	July Actual*
------------	-------------------	------------------	-----------------	----------------	------------------	-----------------	------------------	-----------------

• Adjusted to delete duplicate cases and employees not meeting the "6-month continuous leave" criteria

** Data not received/incomplete for these departments

¹ Department provided missing data and added back in this report

² Reflects cases transfer from DHS/MLK to DHS/Administration in April 2008

³ Reflects cases transfer from DHS/Administration int DHS/MLK Special Cluster in June 2008

⁴ Numbers in "Subtotal," "Total," and "Changes from prior month (+over/under)" changed from those reported in previous report due to additional data provided in June.

⁵ Total Actual cases for July increased due to the additional data from the Sheriff Department while previous data was not available.

2008 Status Report on Long Term Leave Program

June 1, 2008 to July 31, 2008

(Ref: July 15, 2008 - August 15, 2008 Reports)

Department	Dept No.	June Rptd	June Actual*	July Rptd	July Actual*	Net Changes from June to July	Dropped Cases in July 2008	OR	Rtr	Res	RTW	OS	Med. Rel.	Dchg.	Unk	Dec	WHA	Tr	New Cases in July 2008	Reasons for Increases			
																				New	UR	Tr	R
Agricultural Commissioner/Weights and Measure	10	0	0	0	0	0	0																
Alternate Public Defender	675	0	0	2	2	2	0												2	2			
Department of Animal Care & Control	620	14	14	12	12	-2	2				1				1				0				
Assessor	40	11	10	8	8	-2	3		2		1								1	1			
Auditor-Controller	50	2	2	2	2	0	0																
Board of Supervisors	61	4	4	4	4	0	0																
Chief Executive Office	60	3	3	3	3	0	0																
Chief Information Officer	80	0	0	0	0	0	0																
Child Support Services Department	371	19	19	18	17	-2	4				4								2	1	1		
Department of Beaches & Harbor	55	4	4	4	4	0	0																
Department of Children & Family Services	350	154	124	117	113	-11	20		5	1	12	2							9	3	6		
Department of Community and Senior Services	325	5	5	5	5	0	0																
Department of Consumer Affairs	762	1	1	1	1	0	0																
Department of Coroner	340	2	2	2	2	0	0																
County Counsel	360	5	5	6	5	0	0																
District Attorney	370	31	31	26	26	-5	6			1	4			1					1		1		
Fire Department	390	74	68	78	68	0	9		4		4	1							9	8	1		
Department of Health Services(DHS)																							
DHS - Administration	110	14	10	16	13	3	0												3	2	1		
DHS - Managed Care	120	2	2	2	2	0	0																
DHS - Antelope Valley Cluster (High Dessert)	130	12	12	13	13	1	0												1				1
DHS-LAC-USC Healthcare Network	160	194	188	190	183	-5	17	4			7	2			4				12	6	6		
DHS-NE Comp Health Centers	161	15	15	15	15	0	0																
DHS-Coastal Cluster (Harbor-UCLA)	200	46	46	44	43	-3	4		1					1	2				1	1			
DHS-Long Beach Comp Health Center	201	3	3	3	3	0	0																
DHS-SW Cluster (King)	225-A	13	12	11	11	-1	2		1		1								1	1			
DHS-MLK Special Cluster	225-B	64	64	56	56	-8	12		3	2	1	1	1	4					4	1	3		
DHS-Metro So. CHC/Health Centers	226	17	16	16	16	0	1					1							1	1			
DHS-San Fernando Valley Cluster	240	47	46	47	47	1	1					1							2	2			
DHS-Mid Valley CHC Health Center	241	4	4	4	4	0	0																
DHS-Rancho Los Amigos	260	27	27	26	25	-2	4			2	2								2	2			
DHS-Juvenile Court	290	8	8	7	7	-1	1								1								
Department of Human Resources	100	1	1	1	1	0	0																
Human Relations Commission	68	0	0	0	0	0	0																
Internal Services Department	300	24	24	21	21	-3	4								4				1	1			
Department of Mental Health	435	43	43	44	43	0	0																
Military and Veterans Affairs	767	0	0	0	0	0	0																
Museum of Art	35	0	0	0	0	0	0																

2008 Status Report on Long Term Leave Program

June 1, 2008 to July 31, 2008

(Ref: July 15, 2008 - August 15, 2008 Reports)

Department	Dept No.	June Rptd	June Actual*	July Rptd	July Actual*	Net Changes from June to July	Dropped Cases in July 2008	OR	Rtr	Res	RTW	OS	Med. Rel.	Dchg.	Unk	Dec	WHA	Tr	New Cases in July 2008	Reasons for Increases			
																				New	UR	Tr	R
Museum of Natural History	35	1	1	1	1	0	0																
Office of Affirmative Action Compliance	63	0	0	0	0	0	0																
Office of Ombudsman	771	0	0	0	0	0	0																
Department of Parks & Recreation	600	8	8	7	7	-1	1				1												
Probation Department	640	609	396	361	351	-45	60		5	1	28				26				15	14	1		
Public Defender	670	15	15	15	13	-2	2			2													
Department of Public Health	295	60	59	60	59	0	6				4	1	1						6	6			
Public Library	461	10	10	10	10	0	0																
Office of Public Safety	101	15	15	15	15	0	1				1								1		1		
Department of Public Social Services	140	315	311	333	329	18	29	3	6	3	17								47	47			
Department of Public Works	690	37	37	39	39	2	0												2	2			
Department of Regional Planning	720	4	4	4	4	0	0																
Office of the Registrar-Recorder/County Clerk	710	11	11	13	13	2	0												2		2		
Department of Treasurer & Tax Collector	790	6	5	5	5	0	0																
Subtotal:		1954	1685	1667	1621	-64	189	7	27	12	88	9	2	6	36	0	0	0	125	101	23	0	1
Sheriff's Department	770	**	**	192	186	186	31		2	2	8	1	18										
Total:		1954	1685	1859	1807	122	220	7	29	14	96	10	20	6	36	0	0	0					

Note:

* Adjusted to delete duplicate cases and employees not meeting the "6-month continuous leave" criteria

** No data reported

† Total Actual cases for July increased due to the additional data from the Sheriff Department while previous data was not available.

Keys:

Adj: Adjustment for over/under report in previous months

Dchg: Discharged

Dec: Deceased

Dupl.: Duplicated Data

MR: Medical Release

N: New Cases

OR: Return to Leave status

Res: Resign

Rtr: Retire

RTW: Return to Work

Tr: Transfer

U: Under-report

OS: Out of Service

OR: Over report

UR: Under report

Unk: No Reason Given